

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 99

	PROGRAM	A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
						OTHER			
2551	SUPPORT-GENERAL	\$97,985,474	\$498,476	\$15,953,011	\$14,680,433	\$1,748,434	\$1,662,658	\$152,239	\$132,680,725
3551	SUPPORT-SPECIAL	\$2,279,240	\$62,815	\$23,894	\$93,471	\$0	\$52,300	\$58,181	\$2,569,901
3551	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,245,548	\$12,245,548
2551	PRIVATE PRISONS- OPERATING	\$0	\$0	\$29,479,063	\$0	\$0	\$0	\$0	\$29,479,063
2551	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$6,334,482	\$0	\$0	\$0	\$0	\$6,334,482
2551	REGIONAL PRISONS	\$0	\$0	\$7,994,609	\$0	\$0	\$0	\$0	\$7,994,609
3554	TRAINING	\$0	\$3,086	\$23,688	\$39,461	\$29,963	\$53,108	\$0	\$149,306
3556	COMM. SERVICES	\$1,326,324	\$87,823	\$129,103	\$422,916	\$0	\$450,316	\$0	\$2,416,482
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$177,659	\$0	\$177,659
2552	AG ENTERPRISES-GEN.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3552	AG ENTERPRISES-SPECIAL	\$661,163	\$3,464	\$602,491	\$1,898,280	\$106,402	\$284,880	\$7,664	\$3,564,344
2553	PAROLE BOARD	\$665,737	\$38,880	\$96,733	\$5,354	\$0	\$30,877	\$0	\$837,581
2554	MEDICAL SERVICES	\$0	\$0	\$20,946,581	\$14,997	\$0	\$0	\$0	\$20,961,578
2557	LOCAL CONFINEMENT	\$0	\$0	\$17,050,371	\$0	\$0	\$0	\$0	\$17,050,371
Actual FY 1999 outlays		\$102,917,938	\$694,544	\$98,634,026	\$17,154,912	\$1,884,799	\$2,711,798	\$12,463,632	\$236,461,649